

Program M00

DOT - Highway Maintenance and Operations**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,474.1	362,088	362,088
Total Maintenance Level	1,474.1	377,510	377,510
Difference		15,422	15,422
Percent Change from Current Biennium	0.0%	4.3%	4.3%
Performance Changes			
Highway System Addition Maintenance	49.0	7,007	7,007
Stormwater Permit Compliance	25.1	7,840	7,840
Suspend Plan 1 Uniform COLA #		(3,385)	(3,385)
Subtotal	74.1	11,462	11,462
Total Proposed Budget	1,548.2	388,972	388,972
Difference	74.1	26,884	26,884
Percent Change from Current Biennium	5.0%	7.4%	7.4%
Total Proposed Budget by Activity			
Roadway Maintenance and Operations	227.9	60,388	60,388
Drainage Maintenance and Slope Repair	177.9	48,807	48,807
Roadside and Landscape Maintenance and Operations	185.9	45,540	45,540
Bridge and Tunnel Maintenance and Operations	149.3	38,966	38,966
Snow and Ice Control Operations	403.0	100,788	100,788
Traffic Control Maintenance and Operations	355.4	87,476	87,476
Roadway Maintenance and Operations	49.0	7,007	7,007
Total Proposed Budget	1,548.2	388,972	388,972

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Highway System Addition Maintenance**

Funding is provided to maintain and operate highway infrastructure that has been added to the system since the beginning of the 2007-09 biennium. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.